

Description	Total	
Salary & Wages		
Arnaldo Claudio	\$	215,000.00
Eric Guzman		130,000.00
TCA In-house Legal Counsel		65,000.00
Anjelica Orfila		32,450.00
Josue Lopez		32,450.00
	\$	474,900.00
Salary & Wages Burden		
Social Security	\$	30,327.30
Medicare		7,092.68
SUTA		1,505.00
FUTA		210.00
SDI		108.00
CFSE		4,150.23
Driver Insurance		15.60
Christmas Bonus		14,250.00
	\$	57,658.80
Fixed Office Expenses		
Office Rent	\$	36,000.00
Office Supplies & Maintenance		1,500.00
Telephone & Communications		3,000.00
Accounting Services		18,000.00
	\$	58,500.00
Vehicle Expenses		
Gasoline	\$	10,000.00
Tolls		1,500.00
Vehicle & Office Insurance		2,500.00
Vehicle Maintenance		1,830.00
Vehicles Registration		170.00
CT Chauffer		10,800.00
	\$	26,800.00
Travel		
Conference, Conventions & Meetings	\$	1,000.00
	\$	1,000.00
Update to Comply with Comprehensive Survey According to Paragraph 241		
Focus Group	\$	30,000.00
	\$	30,000.00
Coreteam		
Policy Review	\$	188,400.00
Technical Assitance		237,600.00
Training Assessment		90,000.00
Incident Review		54,600.00
Reporting Writing		84,600.00
	\$	655,200.00
Constitutional Lawyers		
Constitutional Lawyers	\$	90,000.00
	\$	90,000.00
IT Consultant		
IT Consultant	\$	70,000.00
	\$	70,000.00
Public Hearing		
Public Hearing	\$	35,000.00
	\$	35,000.00
2016-2017 Total Budget	\$	1,499,058.80

TECHNICAL COMPLIANCE ADVISOR

TCAPR, CORP

2016-2017 BUDGET (DETAIL BUDGET FOR CORETEAM MEMBERS)

CORETEAM MEMBER	POLICY REVIEW	TECHNICAL ASSISTANT	TRAINING ASSESSMENT	INCIDENT REVIEW	REPORT WRITING
GERALD LASALLE	\$ 27,300.00	\$ 39,600.00	\$ 15,000.00	\$ 9,100.00	\$ 18,200.00
LINDA NAVEDO	27,300.00	39,600.00	15,000.00	9,100.00	18,200.00
JOHN J ROMERO	35,500.00	39,600.00	15,000.00	9,100.00	10,000.00
RAFAEL RUIZ	35,500.00	39,600.00	15,000.00	9,100.00	10,000.00
MARCOS F SOLER	27,300.00	39,600.00	15,000.00	9,100.00	18,200.00
ALAN C YOUNGS	35,500.00	39,600.00	15,000.00	9,100.00	10,000.00
	\$ 188,400.00	\$ 237,600.00	\$ 90,000.00	\$ 54,600.00	\$ 84,600.00

TECHNICAL COMPLIANCE ADVISOR

TCAPR, CORP

2016-2017 BUDGET (DETAIL BUDGET FOR CORETEAM MEMBERS)

	TOTAL
\$	109,200.00
	109,200.00
	109,200.00
	109,200.00
	109,200.00
	109,200.00
\$	655,200.00